Component: Human Rights Commission (1) **RDU:** Commissions/Special Offices (1)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
***	******	*****	***** Changes Fi	rom FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee	.										
	ConfCom	2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	(
1002 Fed Rcpts		187.6										
1004 Gen Fund	1,9	918.5										
	Subtotal	2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
	oubtotu.	2,10011	1,1.1.10	7 0.0	100.0	00.0	0.0	0.0	0.0		•	·
*	******	******	******* Changes	From FY2010	Authorized	To FY2010 Mar	agement Plan *	******	********	****		
	Subtotal	2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	C
	******	******	****** Change	s From FY201	0 Manageme	nt Plan To FY2	011 Governor **	*****	******	***		
Transfer from Tra	avel to Person	al Services to 0	Offset Anticipated									
	LIT	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	C
FY2011 Health Ins	surance Cost	Increase Non-C	overed Employees	3								
	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	•	2.3										
1004 Gen Fund		36.1										
Costs associated	l with Health Ins	surance Increases	s.: \$38.4									

Component: Redistricting Planning (2945) **RDU:** Commissions/Special Offices (1)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
***	*****	*****	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	*****	*****		
FY2010 Conferen	nce Committee		•									
	ConfCom	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund	1,0	0.00										
	Subtotal	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
	******		Cnanges	From F12010	Authorizea	To FY2010 Mar	nagement Plan		******			
	Subtotal	1 000 0	1115	10.0	924 E	15.0	26.0	0.0	0.0			
	Subtotal	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
	Subtotal ***********	•				15.0 nt Plan To FY2			0.0	•	0	3
Redistribute Fun	******	**********		s From FY201	0 Manageme					•	0	3
Redistribute Fun	******	**********	****** Change:	s From FY201	0 Manageme					•	0	3
Realign the fund	**************************************	******************* Anticipated Exp 0.0 services resources	********* Changes penditures for Red	s From FY201 istricting Board 190.0 ng Committee to	0 Management d -258.0 offset anticipate	nt Plan To FY2 0.0 ed expenditures of	011 Governor ** -26.0 the Redistricting Box	0.0 ard which will	******	****	-	

Component: Executive Office (6) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
****	******	******	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*********	******	*****		
FY2010 Conferen	ce Committee)										
	ConfCom	10,446.6	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
1004 Gen Fund	10,3	346.7										
1005 GF/Prgm		4.9										
1108 Stat Desig		95.0										
Delete Transfer In	of Statehood	Commission P	osition PCN 01-30	1X								
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Senate Finance of	onsidered the S	Statehood Celebra	tion Commission PF	T an OTI and den	ied the transfer	to Executive Office).					
	Subtotal	10,446.6	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	72	0	7
*		10,446.6	•	_				0.0		72 ****	0	7
	******	************	******* Changes	_		150.4 To FY2010 Man				72 ****	0	7
* Create New PCN f	******	************	******* Changes	_						72 ***** 1	0	7 0
	**************************************	*****************icy Advisor for	******** Changes In-State Energy	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	******	72 ***** 1 73	· ·	-
Create New PCN f	ior Senior Poli PosAdj	icy Advisor for	******** Changes In-State Energy 0.0 8,424.7	0.0 444.9	0.0 1,416.6	0.0 150.4	0.0 10.0	0.0 0.0	0.0	***** 1 73	0	0
Create New PCN f	************** for Senior Poli PosAdj Subtotal ************************************	10,446.6	******** Changes In-State Energy 0.0 8,424.7 ******** Changes	0.0 444.9 s From FY2010	0.0 1,416.6	Го FY2010 Man 0.0	0.0 10.0	0.0 0.0	**************************************	***** 1 73	0	0
Create New PCN f	************** for Senior Poli PosAdj Subtotal ****************** surance Cost	10,446.6 *********************************	******** Changes In-State Energy 0.0 8,424.7	0.0 444.9 s From FY2010	0.0 1,416.6	0.0 150.4	0.0 10.0	0.0 0.0	**************************************	***** 1 73	0	0
Create New PCN f	***************** For Senior Poli PosAdj Subtotal **************** Surance Cost	10,446.6	******** Changes In-State Energy 0.0 8,424.7 ********* Changes overed Employees	0.0 444.9 8 From FY2010	0.0 1,416.6 0 Managemen	0.0 150.4 nt Plan To FY20	0.0 10.0 011 Governor **	0.0 0.0	**************************************	***** 1 73 ****	0	7
Create New PCN f	Subtotal **************** Subtotal ************** Surance Cost SalAdj	10,446.6 **********************************	********* Changes In-State Energy 0.0 8,424.7 ********** Changes overed Employees 152.2	0.0 444.9 8 From FY2010	0.0 1,416.6 0 Managemen	0.0 150.4 nt Plan To FY20	0.0 10.0 011 Governor **	0.0 0.0	**************************************	***** 1 73 ****	0	7
FY2011 Health Ins	Subtotal **************** Subtotal ************** Surance Cost SalAdj	10,446.6 **********************************	********* Changes In-State Energy 0.0 8,424.7 ********** Changes overed Employees 152.2	0.0 444.9 8 From FY2010	0.0 1,416.6 0 Managemen	0.0 150.4 nt Plan To FY20	0.0 10.0 011 Governor **	0.0 0.0	**************************************	***** 1 73 ****	0	7

Component: Governor's House (9) **RDU:** Executive Operations (2)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*****		om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	*****	*****		
FY2010 Conferer	nce Committee		· ·									
	ConfCom	478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund	47	78.9										
	Subtotal	478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
•	********	******	******* Changes	From FY2010	Authorized	To FY2010 Mar	nagement Plan *	*****	******	****		
	Subtotal	478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
	Subtotal					_			0.0		0	0
FY2011 Health In	******	******		s From FY201		79.7 nt Plan To FY2					0	0
FY2011 Health In	******	******	****** Change:	s From FY201		_					0	0
FY2011 Health In	***************surance Cost In	*************** ncrease Non-C	******** Changes	s From FY201	0 Manageme	nt Plan To FY2	011 Governor **	*******	******	****	·	-
1004 Gen Fund	***************surance Cost In	**************************************	********* Changes overed Employees 6.4	s From FY201	0 Manageme	nt Plan To FY2	011 Governor **	*******	******	****	·	-

Component: Contingency Fund (10) **RDU:** Executive Operations (2)

NDO.	Excoditve Ope	71ation3 (2)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	iscellaneous	PFT	PPT	NP
***	******	******	*** Changes From	FY2010 C	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Confere	nce Committee		ū									
	ConfCom	0.008	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80	0.00										
	Subtotal	800.0	0.0 ***** Changes Fro	0.0 om FY2010	800.0 Authorized	0.0 To FY2010 Man	0.0 nagement Plan **	0.0	0.0	0	0	0
	Subtotal	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	****** Changes Fr	om FY201	0 Managemer	nt Plan To FY2	011 Governor ***	*******	******	***		
	Totals	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

Component: Lieutenant Governor (11) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
***	******	******	***** Changes Fr	om FY2010 Co	nference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferer	nce Committe	е	•									
	ConfCom	1,151.0	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	C
1004 Gen Fund	1,	151.0										
	Subtotal	1,151.0	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
,	******	*****	****** Changes	From FY2010	Authorized ⁻	To FY2010 Man	agement Plan *	*****	******	****		
ADN 0108022 Tra	ansfer from Pe	rsonal Services	to Travel to Offse				agomont ian					
	LIT	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ctaffing shange	a hava raquitad	in vocanav acvin	aa uubiah aan ha waa	ad to affaat antiain	otad inaraaaa	in traval						
Staffing changes	s have resulted Subtotal	in vacancy saving	gs, which can be use	ed to offset anticip	pated increases	in travel.	0.0	0.0	0.0	9	0	0
Staffing changes	Subtotal		887.8	129.2	115.0	19.0		0.0	0.0	9	0	0
	Subtotal	1,151.0	887.8 ******* Change:	129.2 s From FY2010	115.0) Managemer			0.0	0.0	9	0	0
	Subtotal	1,151.0	887.8	129.2 s From FY2010	115.0) Managemer	19.0		0.0 ***************	0.0 ***********************************	9 ****	0	
Transfer Funds f	Subtotal **************from Travel to	1,151.0 ************************************	887.8 ******** Change:	129.2 s From FY2010 ipated Expendit -50.0	115.0) Managemer tures	19.0 nt Plan To FY2	011 Governor **	******	*******	***	•	0
Transfer Funds f	Subtotal **************from Travel to	1,151.0 ************************************	887.8 ******** Change: ces to Offset Antic 50.0	129.2 s From FY2010 ipated Expendit -50.0	115.0) Managemer tures	19.0 nt Plan To FY2	011 Governor **	******	*******	***	•	C
Transfer Funds f	Subtotal ************** from Travel to LIT surance Cost	1,151.0 Personal Service 0.0 Increase Non-C	887.8 ******** Changes ces to Offset Antic 50.0 covered Employees	129.2 s From FY2010 ipated Expendit -50.0	115.0) Managemer tures 0.0	19.0 nt Plan To FY2	011 Governor **	**************************************	0.0	****	0	0
Transfer Funds f FY2011 Health In 1004 Gen Fund	Subtotal *************** from Travel to LIT asurance Cost SalAdj	1,151.0 Personal Service 0.0 Increase Non-C 18.0	887.8 ********* Change: ces to Offset Antic 50.0 covered Employees 18.0	129.2 s From FY2010 ipated Expendit -50.0	115.0) Managemer tures 0.0	19.0 nt Plan To FY2	011 Governor **	**************************************	0.0	****	0	

Component: AK Resources Marketing and Development (2774)

RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	********	******	*****		
CHAPTER 14 SLA		development of an		•								
	CarryFw d	4,322.0	0.0	0.0	4,322.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,322.0										
CHAPTER 14 SLA		development of ar		as Pipeline								
	CarryFw d	3,967.0	0.0	0.0	3,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,967.0										
	Subtota	8,289.0	0.0	0.0	8,289.0	0.0	0.0	0.0	0.0	0	0	0
		******			·				******	•	·	Ū
			Changes	From FY2010	Autnorizea	To FY2010 Man	agement Plan *					
	Subtota	8,289.0	0.0	0.0	8,289.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY201	0 Managemei	nt Plan To FY2	011 Governor **	******	******	****		
CHAPTER 14 SLA		development of ar										
1004 Gen Fund	OTI	-3,967.0 -3,967.0	0.0	0.0	-3,967.0	0.0	0.0	0.0	0.0	0	0	0
		•		-								
CHAPTER 14 SLA	A 09 Sec 19a OTI	a development of an -4,322.0	i In-State Natural G	as Pipeline 0.0	-4,322.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,322.0	0.0	0.0	.,022.0	0.0	0.0	0.0	0.0	· ·	ŭ	· ·
In-State Natural (
1213 AHCC Rept	IncOTI ts	6,500.0 6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0

To continue work related to the development of an in-state natural gas pipeline. This includes:

Completion of the pipeline right-of-way permitting effort. \$2,250,000

Completion of the cost of service cost estimate for the stand alone pipeline project. \$500,000

Gathering of detailed engineering data which will become the basis of the future detailed engineering design of the project. \$3,500,000 * Gathering of detailed geotechnical data on major river crossings.

- * Gathering of engineering field data on key pipeline pinch points.
- * Refining pipeline routing.
- * Gathering detailed field data for future wetland, and prehistoric sites permitting requirements.
- * Begin gathering long lead time environmental data such as ambient air quality data for compressor stations.

Positions

Component: AK Resources Marketing and Development (2774) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
* Preparing	the detailed pro	ject description.	a future pipeline com	npany. \$250,000								
	Totals	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	

Component: ARRA 2009 Pass Through (2967) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
***	*****	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	********	******	*****		
SLA2009 Ch. 17 (H	HB199) Sec. 14(b) DEED ARRA	ū									
	CarryFw d	30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	(
1212 Fed ARRA	30,7	704.3										
Carry forward the	e unobligated bal	lance of SLA2009	Ch. 17 (HB199) Sec	c. 14(a) for DCCE	ED Community F	Revenue Sharing						
	Subtotal	30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	0
		,			,					_	_	
		*******	******* Changes	From FY2010	,	To FY2010 Mar	agement Plan	******	*******	****		
		•	******* Changes	From FY2010 0.0	,		agement Plan	*************************	***************************************	****	0	
	**************************************	, **************	0.0	0.0	30,704.3	To FY2010 Mar 0.0	0.0	0.0		_	0	
SLA2009 Ch. 17 (k	**************************************	30,704.3	0.0	0.0	30,704.3	To FY2010 Mar	0.0	0.0	0.0	_	0	0
SLA2009 Ch. 17 (H	**************************************	30,704.3	0.0	0.0	30,704.3	To FY2010 Mar 0.0	0.0	0.0	0.0	_	0	0
SLA2009 Ch. 17 (h 1212 Fed ARRA	*************************************	30,704.3 30,004.3	0.0 ********* Changes	0.0 s From FY201	30,704.3 0 Managemen	To FY2010 Mar 0.0 nt Plan To FY2	0.0 011 Governor *	0.0	0.0	****	•	0
1212 Fed ARRA	Subtotal ***********************************	30,704.3 ************************************	0.0 ********* Changes	0.0 s From FY201 0.0	30,704.3 0 Management -30,704.3	0.0 nt Plan To FY2	0.0 011 Governor *	0.0	0.0	****	•	_

Component: Governor's Office State Facilities Rent (2461) **RDU:** Office of the Governor State Facilities Rent (407)

			() ()	,						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
:	****	******	* Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	*****	*****		
FY2010 Confere	nce Committee		_									
	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	52	26.2										
	Subtotal	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	**** Changes F	From FY2010	Authorized	To FY2010 Mar	nagement Plan **	*******	******	****		
	Subtotal	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	***** Changes	From FY2010) Manageme	nt Plan To FY2	011 Governor ***	*******	******	***		
	Totals	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0

Component: Governor's Office Leasing (2779) **RDU:** Office of the Governor State Facilities Rent (407)

		overnor orace r	dominos reone (101)	,						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	m FY2010 C	onference Co	mmittee To FY	2010 Authorized	*******	*****	*****		
FY2010 Confere	nce Committee		_									
	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47	72.1										
	Subtotal	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes F	rom FY2010	Authorized	To FY2010 Mar	nagement Plan *	*******	******	****		
	Subtotal	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor **	******	******	***		
	Totals	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0

Component: Office of Management and Budget (2144) **RDU:** Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
***	******	******	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Confere			0.000.0	07.0	101.0	40.0	5.0	0.0	0.0	47	•	•
1004 Gen Fund	ConfCom	2,560.0 560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
1004 Gen i una	۷,۰	000.0										
Restore PFT Del												
D (DET()	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ken as OTT reduct ang-range fiscal p	, ,	e Finance. Fiscal not	e for HB125 (Ch 8	86 SLA 2008) es	stablished the need	tor an on-going full-	time position				
101 1110 01010 0 10	nig rango nooai p	ian.										
	Subtotal	2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	18		0
	Subtotai	2,300.0	2,300.0	37.0						-	U	U
			******* Changes				agement Plan *	******	************	****		
	ansfer from Per	sonal Services	to Travel and Con	tractual to Offse	et Anticipated	Expenditures					0	0
ADN 0108023 Tra	ansfer from Per ⊔T	sonal Services 0.0	to Travel and Con -36.0	tractual to Offs 9.0	et Anticipated 27.0	Expenditures 0.0	0.0	0.0	0.0	0	0	0
ADN 0108023 Tra	ansfer from Per ⊔T	sonal Services 0.0	to Travel and Con	tractual to Offs 9.0	et Anticipated 27.0	Expenditures 0.0	0.0	0.0			0	0
ADN 0108023 Tra	ansfer from Per LIT is have resulted i	sonal Services 0.0 n vacancy savin	to Travel and Con -36.0 gs, which can be use	tractual to Offs 9.0 ed to offset anticip	et Anticipated 27.0 pated increases	Expenditures 0.0 in travel and cont	0.0 ractual expenditures	0.0	0.0	0	0	
ADN 0108023 Tra	ansfer from Per LIT is have resulted i Subtotal	n vacancy saving	s to Travel and Con -36.0 gs, which can be use 2,332.0	tractual to Offso 9.0 ed to offset anticip 46.0	et Anticipated 27.0 pated increases 158.0	Expenditures 0.0 in travel and cont	0.0 ractual expenditures 5.0	0.0	0.0	0 18	0	0
ADN 0108023 Tra	ansfer from Per LIT s have resulted i Subtotal	csonal Services 0.0 n vacancy saving 2,560.0	to Travel and Con -36.0 gs, which can be use 2,332.0 ********** Changes	tractual to Offso 9.0 ed to offset anticip 46.0 s From FY2010	et Anticipated 27.0 pated increases 158.0 Managemen	Expenditures 0.0 in travel and cont	0.0 ractual expenditures 5.0	0.0	0.0	0 18	0	
ADN 0108023 Tra	ansfer from Per LIT s have resulted i Subtotal ***********************************	2,560.0 csonal Services 0.0 cson vacancy saving	to Travel and Con -36.0 gs, which can be use 2,332.0 ********* Changes es to Offset Anticip	tractual to Offso 9.0 ed to offset anticip 46.0 s From FY2010 pated Expenditu	et Anticipated 27.0 pated increases 158.0 Managemenures	Expenditures 0.0 in travel and cont 19.0 at Plan To FY20	0.0 ractual expenditures 5.0 011 Governor **	0.0 s. 0.0	0.0 0.0	0 18 ****	0	0
ADN 0108023 Transfer from Co	ansfer from Per LIT s have resulted i Subtotal ******************* ontractual to Per LIT	2,560.0 cersonal Services 0.0 cersonal Service 0.0	2,332.0 ********* Changes to Offset Anticip	tractual to Offso 9.0 ed to offset anticip 46.0 s From FY2010 pated Expenditu 0.0	et Anticipated 27.0 pated increases 158.0 Managemen	Expenditures 0.0 in travel and cont	0.0 ractual expenditures 5.0	0.0	0.0	0 18	0 0 0	
ADN 0108023 Transfer from Co	ansfer from Per LIT s have resulted i Subtotal ******************* ontractual to Per LIT	2,560.0 cersonal Services 0.0 cersonal Service 0.0	to Travel and Con -36.0 gs, which can be use 2,332.0 ********* Changes es to Offset Anticip	tractual to Offso 9.0 ed to offset anticip 46.0 s From FY2010 pated Expenditu 0.0	et Anticipated 27.0 pated increases 158.0 Managemenures	Expenditures 0.0 in travel and cont 19.0 at Plan To FY20	0.0 ractual expenditures 5.0 011 Governor **	0.0 s. 0.0	0.0 0.0	0 18 ****	0	0
ADN 0108023 Transfer from Co	s have resulted i Subtotal ***************** ontractual to Po LIT nsurance Cost I SalAdj	2,560.0 2,560.0 ersonal Service 0.0 n vacancy savin	2,332.0 ********* Changes to Offset Anticip 13.0 covered Employees	tractual to Offso 9.0 ed to offset anticip 46.0 s From FY2010 pated Expenditu 0.0	et Anticipated 27.0 pated increases 158.0 0 Managemenures -13.0	Expenditures 0.0 in travel and cont 19.0 at Plan To FY20 0.0	0.0 ractual expenditures 5.0 011 Governor **	0.0 •••••••••••••••••••••••••••••••••••	0.0 0.0 *******************************	0 18 ****	0	0
ADN 0108023 Transfer from Confront FY2011 Health In 1004 Gen Fund	s have resulted i Subtotal ***************** ontractual to Po LIT nsurance Cost I SalAdj	2,560.0 **********************************	2,332.0 ********* Changes to Offset Anticip 13.0 **overed Employees 38.4	tractual to Offso 9.0 ed to offset anticip 46.0 s From FY2010 pated Expenditu 0.0	et Anticipated 27.0 pated increases 158.0 0 Managemenures -13.0	Expenditures 0.0 in travel and cont 19.0 at Plan To FY20 0.0	0.0 ractual expenditures 5.0 011 Governor **	0.0 •••••••••••••••••••••••••••••••••••	0.0 0.0 *******************************	0 18 ****	0	0

Component: Elections (21) **RDU:** Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	ositions PPT	NF
		**************************************	***** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	********	******	*****		
1004 Gen Fund 1061 CIP Rcpts	ConfCom 3,	3,966.2 226.7 739.5	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
	Subtotal	3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
*	******	********	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	******	*******	****		
	Subtotal	3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
	******	******	******** Changes	From FY2010) Managemer	nt Plan To FY2	011 Governor **	******	******	****		
Statewide Primar			g		_							
1004 Gen Fund	IncOTI 3,	3,693.8 693.8	746.1	42.9	2,784.6	107.4	12.8	0.0	0.0	0	0	29
Every other year	election fundin	g to conduct the s	tatewide primary and	I general election	ıs.							
Increased Annua	Costs for RE	AA Election and	Optical Scan Units	Maintenance								
1004 Gen Fund	Inc	74.0 74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
training related e	xpenses as the		ual REAA/CRSA electricase, requires the Detection to ensure.									
Purchase of Equi												
1004 Gen Fund	IncOTI	77.2 77.2	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0	0	0
Purchase redistri	cting equipmen	t to enable staff tra	aining prior to the FY2	2012 redistricting	plan implement	ation.						
FY2011 Health In			overed Employees		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	SalAdj	72.9 58.3 14.6	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ü
Costs associated	d with Health Ins	surance Increases	s.: \$72.9									

Component: Elections (21) **RDU:** Elections (433)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP
Record Title Type Services Benefits